Expenditure Budget

2005 - 2006

Volume I

Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly

Québec

2005-2006

Expenditure Budget

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Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly

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for the fiscal year
ending March 31, 2006

Tabled in the National Assembly
as required by sections 45 and 47
of the Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Monique Jérôme-Forget,
Chair of the Conseil du trésor
and Minister responsible for Government Administration

Conseil du trésor
Québec

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FOREWORD

This volume contains information on the National Assembly and Persons Appointed by the National Assembly, i.e. the Public Protector, the Auditor General, the Chief Electoral Officer and the Lobbyists Commissioner. The first section, which concerns the National Assembly, includes its annual expenditure management plan for the 2005-2006 fiscal year and its estimates of appropriations. The other section presents the annual expenditure management plan of each of the Persons Appointed by the National Assembly and their estimates of appropriations.

In addition to this volume entitled "*Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly*", three other volumes comprise the information on the 2005-2006 Expenditure Budget:

Volume II: *Estimates of the Departments and Agencies*

This volume presents estimates of all the appropriations required by the government for the 2005-2006 fiscal year. It distinguishes between the expenditure budget and the capital budget. Appropriations are broken down by portfolio and by program.

Volume III: *Annual Expenditure Management Plans of the Departments and Agencies*

This volume consolidates the annual expenditure management plans prepared by each minister as required by the Public Administration Act (R.S.Q., c. A-6.01). A summary of the expenditure budget by portfolio appears at the beginning of this volume.

Volume IV : *Message from the Chair of the Conseil du trésor and Additional Information*

This volume begins with a message from the Chair of the Conseil du trésor that presents the highlights of the 2005-2006 Expenditure Budget. The chapters that follow provide further information on the expenditure budget and other information on related topics.

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ASSEMBLÉE NATIONALE
QUÉBEC

MESSAGE FROM THE PRESIDENT OF THE NATIONAL ASSEMBLY

It is an honour to present the National Assembly's annual expenditure management plan and appropriations for the 2005-2006 fiscal year.

The National Assembly, which is the paramount and legitimate body for expressing and implementing democratic values, is the cornerstone of legislative authority. It comprises 125 Members elected by the citizens of Québec.

When performing their duties, Members must be able to count on administrative services that meet their needs and wich, in their management, are independent of the government's services. The Administration of the National Assembly, under the supervision of the Secretary General, assists Parliamentarians at the Parliament Building and within their electoral division by providing different professional and technical support services.

To better meet their responsibilities, the administration of the National Assembly has developed a new Strategic Plan of the Administration of the National Assembly for 2004-2009, which will have a significant impact on the administrative activities of the National Assembly in coming years. Significant efforts will be deployed to adequately meet the new needs and requirements of parliamentary work, within a context of perspectives related to developing new information and communication technologies as a backdrop. Another major issue will involve maintaining and renewing an internal administration that is competent, transparent and accountable.

The annual expenditure management plan for the 2005-2006 fiscal year was prepared in accordance with the 2004-2009 strategic plan. The 2005-2006 expenditure budget published in this volume was approved in March 2005 by the Office of the National Assembly in accordance with the powers granted to it.

I hope that reading this volume will give you a better understanding of the National Assembly's unique identity, and of the use of public funds dedicated to the exercise of legislative power.

MICHEL BISSONNET

NATIONAL ASSEMBLY

ANNUAL EXPENDITURE MANAGEMENT PLAN

NATIONAL ASSEMBLY

HIGHLIGHTS

- The National Assembly is the cornerstone of legislative authority. In this regard, within a context of institutional independence, the law gives the National Assembly the sole power to adopt its own procedures and administrative means.

- The National Assembly has adopted a new Strategic Plan of the Administration of the National Assembly for 2004-2009 with the aim of responding better to new needs arising from new realities and the requirements of parliamentary work.

- The Annual Expenditure Management Plan for 2005-2006 has been prepared in accordance with this strategic plan.

- For the administration, the orientations and the lines of intervention identified in the strategic plan represent challenges and major issues related to the changes in the National Assembly and its organization in terms of implementation of the parliamentary reform, technological innovation, institutional influence and continuous improvement of the delivery of support services for parliamentarians.

- The financial resources authorized by the Office of the National Assembly, under the powers conferred on it, are allocated to three programs. Programs 1 and 2 include the services provided by the administration, while Program 3 concerns statutory support services for parliamentarians, such as remuneration of the Members and their staff, as well as the operating budget allocated to them.

1. PRESENTATION OF THE NATIONAL ASSEMBLY

The National Assembly's mission is to legislate in its fields of jurisdiction, control the acts of the government and debate matters of public interest.

Elected by universal suffrage, the Members of the National Assembly are at the centre of the legislative process. They contribute closely to the drafting of legislation affecting Quebecers' everyday lives, particularly by studying and analyzing the various bills in the National Assembly or in parliamentary committee and voting on their adoption.

As controllers of government action, the Members have several means to question the government about its actions, such as the oral question period, the end of session debates and the annual study of the appropriations of the departments and agencies. In this regard, the Members exercise continuous control of executive power and public administration. Thus, the government and its administration become accountable to the Assembly and its committees.

In addition to the Members' role as legislators and controllers, they also have an important role to play as intermediaries between their fellow citizens and the public administration.

In the exercise of its legislative authority, the National Assembly adopts legislation with a mandatory effect throughout Québec, in the areas of jurisdiction recognized by the Constitution. The laws adopted by the National Assembly are public interest laws for general application within Québec society, and also private legislation when a more limited portion of the population is concerned, such as a municipality, a corporation or a citizen.

The National Assembly's autonomy is essential to the accomplishment of its mission and activities. Within this context of institutional independence, the law gives the National Assembly the sole power to adopt its own procedures and administrative means.

The administration of the Assembly provides support services to the Members in the performance of their parliamentary duties and in the fulfillment of the other aspects of the institution's core mission, in accordance with the law, the rules of procedure and functioning, and the management framework it has adopted.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The National Assembly's financial resources are divided so as to ensure the continuity and improvement of the support services offered to parliamentarians in the performance of their duties, both in Parliament and in their electoral division.

The second strategic plan of the administration of the National Assembly, for the 2004-2009 period, will serve to consolidate and strengthen the convergence of the efforts of all sectors of the administration in the performance of its mandates and its support services for parliamentarians.

Conceived as a concerted action and mobilization process for staff serving the Members and the public, the strategic plan will allow the accomplishment of a set of institutional projects and activities, based on priority objectives, structured around four main orientations.

Orientation 1: Support the Members' reflection and implementation of their decisions on parliamentary reform

Lines of intervention:

— Improve citizen participation in parliamentary work;

— Promote new information and communications technology in the modernization of parliamentary processes;

— Revalue the role and work of the Members.

Orientation 2: Take advantage of the possibilities offered by technological progress and innovation, particularly by offering quality online goods and services, so as to respond better to the needs of citizens and Parliamentarians

Line of intervention:

— Develop and improve the accessibility and quality of online goods and services for citizens, Parliamentarians and National Assembly staff.

Orientation 3: Increase the influence and promote better knowledge of the National Assembly and its Members with certain specific groups and the population as a whole

Lines of intervention:

— Improve citizens' interest in and knowledge of the Members and the National Assembly;

— Support the National Assembly's influence and improve its image.

Orientation 4: Foster innovation and optimal mobilization of resources to ensure the sustainability and continuous improvement of the delivery of services

Lines of intervention:

— Improve the work environment and communication, and develop a sense of belonging and mobilization among the staff;

— Renew and develop staff competencies and ensure continuity of services;

— Develop a management framework based on performance measurement and monitoring.

Conclusion

The actions undertaken in the areas of parliamentary reform, enhancement of the Member's role, and mobilization of resources, modernization of the management framework, technological development, and institutional enhancement are all challenges the administration of the National Assembly must meet in order to face the new realities related to the changes in the institution and its organization.

3. BUDGET PLAN

The National Assembly expenditure budget is grouped into three programs. These programs are allocated appropriations and seek to optimize the National Assembly's core activities.

EXPENDITURE BUDGET BY PROGRAM

	2005-2006		2004-2005	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. Secrétariat général, parliamentary affairs and institutional affairs	18,499.4	382.6	18,116.8	18,116.8
2. Secrétariat général adjoint aux affaires administratives	31,936.9	(24.2)	31,961.1	31,961.1
3. Statutory Support Services for Parliamentarians	44,386.1	199.3	44,186.8	44,186.8
Total	**94,822.4**	**557.7**	94,264.7	94,264.7
Staff Level (FTEs)	**594**	**(3)**	597	—

Program 1: Secrétariat général, parliamentary affairs and institutional affairs

The purpose of this program is to assist Members in performing their role as legislators and controllers of government activity by providing the professional and technical support associated with parliamentary works, inter-parliament, protocol and pedagogical activities, inform citizens about the National Assembly's activities and ensure the administration of the library and safety services.

The 2005-2006 expenditure budget for Program 1 is established at $18.5 million, and includes a $0.4 million increase for operating expenditures.

Program 2: Secrétariat général adjoint aux affaires administratives

The purpose of this program is to support parliamentarians and administrative units in managing financial, human and material resources, and services related to the broadcasting of debates, information technology, and the management of buildings and restaurants.

The 2005-2006 expenditure budget for Program 2 totals $31.9 million and remains stable.

Program 3: Statutory Support Services for Parliamentarians

The objective of this program is to ensure that Members have the resources they need to carry out their duties, both at the Parliament Building in Québec and their constituency office. The expenditure budgets allocated to it essentially concern the remuneration of parliamentarians and the National Assembly's political staff, as well as the operating budget allotted to them.

The 2005-2006 expenditure budget for this program is $44.4 million.

CAPITAL BUDGET

	2005-2006 ($000)	2004-2005 ($000)
Fixed Assets	**3,120.5**	3,586.0

Consolidation of technological infrastructure, renovation of the Members' offices in the Parliament Building and maintenance of buildings managed by the National Assembly account for most of the amounts that will be invested.

Conclusion

The actions undertaken in the areas of parliamentary reform, enhancement of the Member's role, and mobilization of resources, modernization of the management framework, technological development, and institutional enhancement are all challenges the administration of the National Assembly must meet in order to face the new realities related to the changes in the institution and its organization.

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NATIONAL ASSEMBLY

ESTIMATES

National Assembly

Programs	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2004-2005 Appropriations
			($000)		
1. Secrétariat général, parliamentary affairs and institutional affairs	18,499.4	-	-	**18,499.4**	18,122.8
2. Secrétariat général adjoint aux affaires administratives	31,936.9	4,710.5	3,120.5	**30,346.9**	30,971.1
3. Statutory Support Services for Parliamentarians	44,386.1	-	-	**44,386.1**	44,186.8
	94,822.4	4,710.5	3,120.5	**93,232.4**	93,280.7
Less:					
Permanent Appropriations				**93,232.4**	93,280.7
Appropriations to be Voted				-	-

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**68,460.2**	68,110.6
Operating	**26,312.2**	26,104.1
Transfer	**50.0**	50.0
Total	**94,822.4**	94,264.7
Programs Staff Level	**594**	597
Total Staff Level	**594**	597
Capital Budget		
Fixed Assets	**3,120.5**	3,586.0
Total	**3,120.5**	3,586.0

Program 1
Secrétariat général, parliamentary affairs and institutional affairs

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Secrétariat général, legal affaires, library and security	8,548.2	-	-	**8,548.2**	7,236.9
2. Parliamentary affairs	2,995.2	-	-	**2,995.2**	3,990.2
3. Institutional affairs	6,956.0	-	-	**6,956.0**	6,895.7
	18,499.4	-	-	**18,499.4**	18,122.8
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**8,548.2**	7,236.9
Element 2				**2,995.2**	3,990.2
Element 3				**6,956.0**	6,895.7
Appropriation to be Voted				-	-

The objective of this program is to assist Members in the exercise of their duties as legislators and controllers of government activity, to inform Members of Parliament and citizens of the National Assembly's activities, administer the library, assure the security of people and property, and provide for protocol and pedagogical activities, as well as inter-parliamentary activities.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2005-2006	2004-2005
			($000)		
Remuneration	7,399.9	2,636.4	4,856.7	**14,893.0**	14,493.6
Operating	1,148.3	358.8	2,099.3	**3,606.4**	3,623.2
	8,548.2	2,995.2	6,956.0	**18,499.4**	18,116.8
Total Staff Level	150	63	95	**308**	305
Capital Budget					
Fixed Assets	-	-	-	-	6.0
	-	-	-	-	6.0

Program 2
Secrétariat général adjoint aux affaires administratives

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Technical and Administrative support	13,418.7	-	3,080.5	**16,499.2**	17,293.4
2. Management support	18,518.2	4,710.5	40.0	**13,847.7**	13,677.7
	31,936.9	4,710.5	3,120.5	**30,346.9**	30,971.1
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**16,499.2**	17,293.4
Element 2				**13,847.7**	13,677.7
Appropriation to be Voted				-	-

The objective of this program is to provide the support necessary for parliamentarians and administrative units with regard to the management of financial, human and material resources, as well as services relating to the dissemination of the debates and information technology, along with the management of restaurants and buildings.

Allotment by Supercategory

Expenditure Budget	**Elements**		2005-2006	2004-2005
	1	2		
			($000)	
Remuneration	7,604.5	11,711.7	**19,316.2**	19,473.4
Operating	5,814.2	6,806.5	**12,620.7**	12,487.7
	13,418.7	18,518.2	**31,936.9**	31,961.1
Total Staff Level	170	116	**286**	292
Capital Budget				
Fixed Assets	3,080.5	40.0	**3,120.5**	3,580.0
	3,080.5	40.0	**3,120.5**	3,580.0

Program 3
Statutory Support Services for Parliamentarians

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Indemnities and Allocations	22,071.7	-	-	**22,071.7**	21,820.6
2. Members' Staff	19,588.7	-	-	**19,588.7**	19,732.5
3. Parties' Research Services	1,694.7	-	-	**1,694.7**	1,692.7
4. Pension Plan of the Members of the National Assembly	1,031.0	-	-	**1,031.0**	941.0
	44,386.1	-	-	**44,386.1**	44,186.8
Less:					
Permanent Appropriations					
Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1)					
Element 1				**13,230.8**	13,035.8
Element 4				**1,031.0**	941.0
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**8,840.9**	8,784.8
Element 2				**19,588.7**	19,732.5
Element 3				**1,694.7**	1,692.7
Appropriation to be Voted				-	-

The objective of this program is to ensure that Members have necessary resources for carrying out their duties.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2005-2006	2004-2005
			($000)			
Remuneration	14,222.4	17,534.6	1,463.0	1,031.0	**34,251.0**	34,143.6
Operating	7,849.3	2,004.1	231.7	-	**10,085.1**	9,993.2
Transfer	-	50.0	-	-	**50.0**	50.0
	22,071.7	19,588.7	1,694.7	1,031.0	**44,386.1**	44,186.8

Transfer Appropriations

	2005-2006	2004-2005
	($000)	
Program 3 - Statutory Support Services for Parliamentarians		
Other Transfer Projects	**50.0**	50.0
Total	**50.0**	50.0

Allotment by Beneficiary

	2005-2006	2004-2005
	($000)	
Non-profit Organizations	**50.0**	50.0
Total	**50.0**	50.0

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Support	**50.0**	50.0
Total	**50.0**	50.0

PERSONS APPOINTED BY NATIONAL ASSEMBLY

ANNUAL EXPENDITURE MANAGEMENT PLANS

THE PUBLIC PROTECTOR

HIGHLIGHTS

- The orientations adopted put the emphasis on the preventive component of the Public Protector's mission, due to the current context in which the government is redefining its role and reviewing its programs.

- The Public Protector's role is to ensure that the implementation of the government's choices does not unduly affect the public, especially the most disadvantaged members of our society. Likewise, the quality of public service remains a concern, especially in a period of change.

- To fulfill its mandate of serving the public, the Public Protector intends to raise public awareness. Its role is also to communicate a vision of the public's rights, expectations and needs.

- The quality of the Public Protector's services depends on the competence, commitment and concerted effort of its staff. It is important to develop the staff's expertise, provide for its replacement and consolidate the organization while improving its operations.

1. PRESENTATION OF THE PUBLIC PROTECTOR

The Public Protector is a person appointed by the National Assembly, whose mission is to ensure that every person is treated justly and fairly by the departments or agencies of the Gouvernement du Québec. The Public Protector intervenes when there is abuse, error, negligence, violation of rights or inaction by public services.

The Public Protector Act (R.S.Q., c. P-32) mandates the Public Protector to monitor the departments and agencies of the Gouvernement du Québec. This surveillance mission has two components: prevention and remedying of prejudicial situations.

The Public Protector deals with the complaints of citizens who feel wronged by the application of laws or programs, or who are dissatisfied with the quality of government services received. This may involve error, negligence, unreasonable attitudes, illegality or any other form of injustice.

The Public Protector thus acts to remedy situations for the benefit of individuals or groups. It may also request that changes be made to programs, practices or administrative policies. In addition, the Public Protector may intervene at the government level on legislative or regulatory reform issues.

The Public Protector provides support to the departments or agencies in their quest to improve the quality of services to the public.

Through its action, the Public Protector enforces the rights of citizens and annually accounts for this in the report presented to the National Assembly, which is also widely communicated to the population.

Armed with the power to make recommendations, the Public Protector acts with complete independence. Its power to make proposals rather than issue orders, the simplicity of its means of intervention and easy accessibility to the public allow for a unique and free recourse founded on the democratic values that govern the relationship between the State and the public.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The Public Protector's strategic plan for 2004-2008 states the following orientations:

— Ensure that citizen rights are upheld in this time of change;

— Raise awareness of the institution of Public Protector and promote the values it defends;

— Be a model, state-of-the-art organization, focused on serving citizens.

In 2005-2006, to support the implementation of its strategic plan, the Public Protector chooses to allocate its resources according to the following priorities and strategic objectives:

— Upholding citizen rights

Objectives:

- ensure that the established rules of democracy are followed transparently and that the values of social justice and solidarity are upheld;
- support the departments and agencies to maintain the quality of relations with all citizens;
- ensure that no group of citizens is left out by the e-government project.

Actions envisioned:

- complete implementation of the active legislative monitoring model developed in 2005;
- production of reference tools, particularly a document on diversity and divergence;
- setting up committees to oversee the implementation of the e-government project and the modernization of the State.

— Raising awareness of the institution and promoting the values it defends

Objectives:

- make the Public Protector better known among various target groups, including young people, immigrants and residents of Greater Montréal;
- promote the values of justice, fairness, transparency, respect and integrity in government/citizen relations.

Actions envisioned:

- implementation of an annual communication plan aimed at target groups;
- using various forums to promote our values.

— Development of a model, state-of-the-art organization

Objectives:

- develop expertise to face new challenges and bolster staff dedication;
- improve work methods for studies, analyses and investigations;
- be an organization focused on meeting the needs of all citizens.

Actions envisioned:

- development of a mentorship guide;
- establishment of a continuing education and consultation forum;

- implementation of a new investigative file management system;
- implementation of an institutional approach to ethics.

RESOURCE ALLOCATIONS

	Staff (FTEs)	Remuneration ($000)	Operations ($000)	Fixed Assets ($000)	Total ($000)
Citizen requests and protection of rights					
Respect for citizens' rights	78	5,077.3			5,077.3
A model and efficient organization				205.7	205.7
Promotion of the institution and the values it defends	3	181.0	70.0		251.0
Administrative support	13	787.0	1,928.2		2,715.2
Total	94	6,045.3[1]	1,998.2	205.7	8,249.2[2]

[1] Remuneration excludes permanent appropriations of $250,300.

[2] The total represents the expenditure budget of $8,293,800 excluding permanent appropriations, but including investments of $205,700.

3. BUDGET PLAN

The budget growth observed in 2005-2006 in relation to the previous year is caused by the depreciation of the new computerized investigative file management system.

EXPENDITURE BUDGET BY PROGRAM

	2005-2006		2004-2005	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
1. The Public Protector	8,293.8	286.3	8,007.5	7,869.4
Total	**8,293.8**	**286.3**	8,007.5	7,869.4
Staff Level (FTEs)	**94**	—	94	—

Program 1: The Public Protector

The purpose of this program is to enable the Public Protector to protect citizens who deal with a department or agency of the Gouvernement du Québec against abuse, error, negligence, violation of rights or inaction by public services, by ensuring that they are treated justly, fairly and in respect for democratic values.

For 2005-2006, the Public Protector forecasts expenditures slightly higher than those of the previous year.

CAPITAL BUDGET

	2005-2006 ($000)	2004-2005 ($000)
Fixed Assets	**205.7**	955.5

In 2004-2005, the Public Protector proceeded to overhaul its investigative file management system, which is the main means of management and tracking of the complaints and requests addressed to the Public Protector. The new system will be implemented at the beginning of the 2005-2006 fiscal year and the capital budget will make it possible to complete specific development items, proceed with functional adjustments and upgrade the system.

- implementation of a new investigative file management system;
- implementation of an institutional approach to ethics.

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Staff Level (FTEs)	**94**	—	94	—

Program 1: The Public Protector

The purpose of this program is to enable the Public Protector to protect citizens who deal with a department or agency of the Gouvernement du Québec against abuse, error, negligence, violation of rights or inaction by public services, by ensuring that they are treated justly, fairly and in respect for democratic values.

For 2005-2006, the Public Protector forecasts expenditures slightly higher than those of the previous year.

CAPITAL BUDGET

	2005-2006 ($000)	2004-2005 ($000)
Fixed Assets	**205.7**	955.5

In 2004-2005, the Public Protector proceeded to overhaul its investigative file management system, which is the main means of management and tracking of the complaints and requests addressed to the Public Protector. The new system will be implemented at the beginning of the 2005-2006 fiscal year and the capital budget will make it possible to complete specific development items, proceed with functional adjustments and upgrade the system.

HIGHLIGHTS

- In 2005-2006, the Auditor General is allocating more resources for financial audits to meet the new standards of the Canadian Institute of Chartered Accountants as well as for continuing the migration to electronic auditing records software.

- The budget for legislative audits ($13.6 million) breaks down as follows: 73% for financial statement audits and 27% for assessing management quality and accountability.

1. PRESENTATION OF THE AUDITOR GENERAL

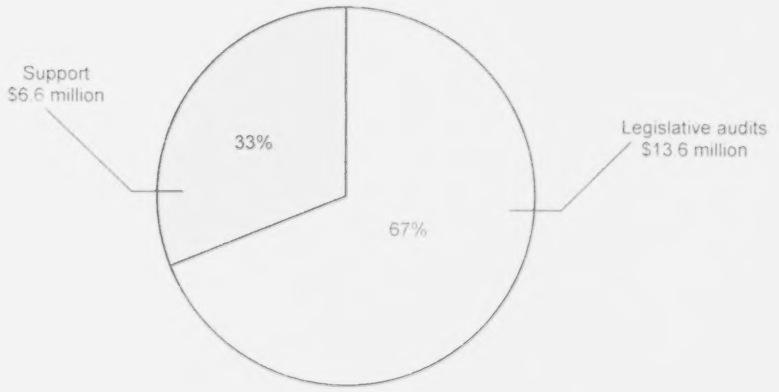
The mission of the Auditor General is to foster parliamentary control over public funds and other public property. With this objective in mind, it carries out, with full independence, the audit of financial statements and to assess the quality of management and accountability reporting of the entities in the Auditor General's field of jurisdiction while promoting sound practices in these fields.

The purpose of auditing financial statements is to determine whether the annual financial statements of the entities concerned provide a fair presentation of their financial position. When a private firm audits a government agency or corporation in accordance with the law, the Auditor General has a right to review the external auditor's work to make sure it meets the special requirements of a legislative audit.

Assessing the quality of management and accountability reporting is a second field of jurisdiction. The purpose of this activity is to inform parliamentarians who want to know if the government is managed with due regard for economy, efficiency, and effectiveness, if managers produce adequate accountability reports on their activities, and if those activities are in compliance with statutes, regulations, policies and directives.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The Auditor General's $20.2-million budget is allocated for legislative audits (67%) and support and professional development activities (33%). In the case of legislative audits, 73% of the expenditures involve the financial statements of the government and those of about a hundred of its agencies and corporations, with the remainder (27%) earmarked for assessing the quality of management and accountability of the entities under its jurisdiction.



The support and professional development activities enable the Auditor General to meet Canadian Institute of Chartered Accountants quality standards for audits and those of the Ordre des comptables agréés du Québec with respect to continuing education for its personnel.

The budgetary choices take the Auditor General's 2003-2006 strategic plan into consideration, and enable it to continue pursuing the objectives established in the plan.

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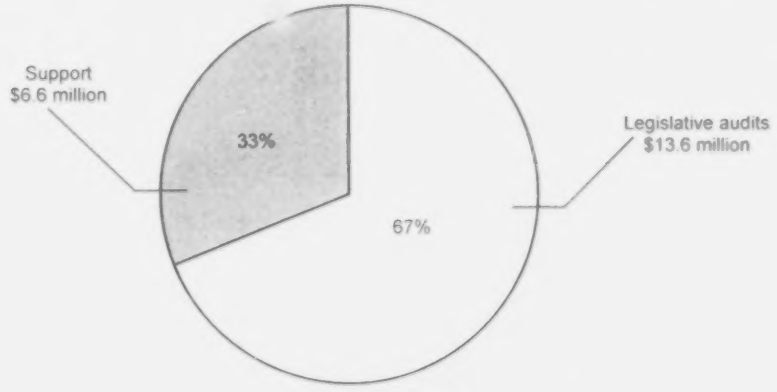

The support and professional development activities enable the Auditor General to meet Canadian Institute of Chartered Accountants quality standards for audits and those of the Ordre des comptables agréés du Québec with respect to continuing education for its personnel.

The budgetary choices take the Auditor General's 2003-2006 strategic plan into consideration, and enable it to continue pursuing the objectives established in the plan.

— High-quality and useful financial statements

Financial statements are one of the main means employed by the government and its entities to report on their financial management and on the use made of the resources entrusted to them. For financial statements to be useful, they must be available in a timely manner; also, the information published must provide a fair presentation of the financial position.

Objectives:

- ensure that all entities whose financial statements it audits present the information in accordance with the generally accepted accounting principles in Canada;
- ensure that 80% of these statements are delivered to the entities within 90 days after their fiscal year end;
- encourage the government to table in the National Assembly its consolidated financial statements not later than 15 days after the resumption of parliamentary business in the fall.

Means:

- audit the financial statements and issue the auditor's report;
- meet with officials and audit committees of entities that fail to comply to make them aware of the importance of quality information at the right time, and agree on an action plan;
- adapt audit strategies to comply with the new standards of the Canadian Institute of Chartered Accountants.

— Value-for-money audits geared to the needs of parliamentarians, anticipated shortcomings and risks

Through value-for-money auditing, the Auditor General evaluates management's performance and reports on it to the National Assembly. In carrying out this mandate, the Auditor General promotes sound management practices and accountability reporting. The Auditor General selects projects based on the needs of parliamentarians, anticipated shortcomings and risks connected to the very nature of the activities targeted by its work.

Objectives:

- carry out a value-for-money audit in each of the following fields: health, education, information resources and modernization of government management;
- undertake a project in the realm of the environment and sustainable development.

— Promotion of sound management practices

To enhance its contribution to the proper functioning of the government apparatus, the Auditor General must convince executives to promptly implement its recommendations. The Auditor General also provides legislators with information on the sound management practices adopted by public administration entities in Québec, with a view to encourage other entities to do the same.

Objectives:

- increase the rate of recommendations that are implemented or on which satisfactory progress has been made to 70%;
- highlight, on average, one sound management practice by value-for-money audit report.

Means:

- follow-up on recommendations of value-for-money audits;
- encourage entities to produce an action plan and to put a person in charge of implementing it;
- reassess its approach to follow-through on recommendations in order to encourage more change in the management practices of entities;
- identify sound management practices in public administration sectors.

— Quality communications and work

The Auditor General is trying to change its work methods in order to enhance its organizational performance while ensuring the quality of work. Greater use of information technology is one of the approaches it will be exploring.

Objective:

- increase the use of information technology.

Mean:

- continue migration to improved software for all financial audit records.

3. BUDGET PLAN

The objective of the program is to enable the Auditor General to carry out the work of auditing financial statements, of auditing for compliance of operations with laws, regulations, policies and guidelines, as well as value-for-money auditing of the consolidated revenue fund, government departments, agencies and coporations, and of grant beneficiaries. Its purpose is also to provide the means for communicating the result of this work in a report tabled in the National Assembly.

EXPENDITURE BUDGET BY PROGRAM

	2005-2006		2004-2005	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
2. The Auditor General	20,198.2	919.2	19,279.0	19,275.0
Total	**20,198.2**	**919.2**	19,279.0	19,275.0
Staff Level (FTEs)	**252**	—	252	—

Program 2: The Auditor General

The main variations in the 2005-2006 budget are due to:

— Pay scale increases ($240,000);

— Record computerization and audit strategy review ($350,000);

— A rent increase ($120,000);

— Depreciation ($135,000).

CAPITAL BUDGET

	2005-2006 ($000)	2004-2005 ($000)
Fixed Assets	**250.0**	250.0

During 2005-2006, the Auditor General's capital expenditures will primarily be for computer hardware.

EXPENDITURE BUDGET BY PROGRAM

	2005-2006		2004-2005	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
2. The Auditor General	20,198.2	919.2	19,279.0	19,275.0
Total	**20,198.2**	**919.2**	19,279.0	19,275.0
Staff Level (FTEs)	252	—	252	—

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CAPITAL BUDGET

	2005-2006 ($000)	2004-2005 ($000)
Fixed Assets	250.0	250.0

During 2005-2006, the Auditor General's capital expenditures will primarily be for computer hardware.

THE CHIEF ELECTORAL OFFICER

HIGHLIGHTS

- The municipal elections planned for fall 2005 will entail expenses of approximately $2.8 million. These expenses are in line with the strategic orientations seeking to ensure leadership in the field of electoral administration, to promote the democratic values of Québec society, and to encourage the widest use of the right to vote.

- The strategic direction calling for optimum use of information and communications technologies covers two major projects:

  — The geomatic project, valued at over $4.0 million, for which forecasted capital expenditures of over $1.5 million for the 2005-2006 fiscal year, and which will require hiring two resources;

  — Reorganization of systems, valued at $4.5 million, of which $1.1 million is earmarked for the 2005-2006 fiscal year.

1. PRESENTATION OF THE CHIEF ELECTORAL OFFICER

The mission of the Chief Electoral Officer du Québec is to ensure that elections and referendums are held, to guarantee full exercise of voting rights, and to promote the democratic values of Québec society.

As a person appointed by the National Assembly, the Chief Electoral Officer enjoys a special status that confers full autonomy from the executive branch on the institution he directs.

As it is responsible for provincial elections, the Chief Electoral Officer trains the election staff and updates the information contained on the permanent list of electors. It monitors the processes of revision, polling and, if applicable, census-taking. It issues directives about how the law is applied.

As concerns the funding of political parties and controlling election spending, the Chief Electoral Officer authorizes political entities to raise contributions and pay election expenses, and verifies that the entities comply with the provisions of the Act. It provides training and support for the official agents and representatives of the parties and candidates, for municipal treasurers and directors general of school boards. It examines the financial and expenditure reports.

The Chief Electoral Officer does not directly administer polling on the municipal and school levels. However, it provides training and support for the returning officers who are responsible for operations.

The Chief Electoral Officer has the powers to institute inquiries and initiate legal proceedings to ensure the proper application of the Acts under its responsibility.

In the area of electoral representation, the Chief Electoral Officer provides professional and technical support to the Commission de la représentation électorale, which does not have its own staff.

2. BUDGETARY CHOICES

The first budgetary choice concerns the fall 2005 municipal elections, for which over $2.8 million is budgeted. This budget is in line with two strategic orientations, which are: "to ensure leadership in the field of electoral administration" and "to promote the democratic values of Québec society and encourage the widest possible use of the right to vote". In order to achieve this, the Chief Electoral Officer will have to educate and inform the election staff and the various stakeholders about their roles and responsibilities, improve access to polling stations and encourage people to vote, as well as promoting citizens' participation in democratic life and pursue efforts to make all the different clienteles aware of democratic values.

The second budgetary choice concerns improving the permanent list of electors and maintaining the permanent revision commission, for which $2.8 million is also budgeted. This choice is in line with two strategic orientations, namely: "to ensure leadership in the field of electoral administration" and "to be an efficient organization through the quality of its resources, methods and work organization". To achieve this, the Chief Electoral Officer will have to set up appropriate methods for improving the quality of the permanent list of electors and developing more efficient information systems.

The third budgetary choice concerns reorganization of mission systems, for which $1.1 million is budgeted for the 2005-2006 fiscal year. This choice is in line with the orientations calling for "an efficient organization through the quality of its resources, methods and work organization". To achieve this, the Chief Electoral Officer will have to implement appropriate methods for developing more efficient information systems.

3. BUDGET PLAN

The budgets of the Chief Electoral Officer and the Commission de la représentation électorale are included in Program 3 of the "Persons Appointed by the National Assembly" portfolio, "Administration of the Electoral System". The objective of this program is to enforce legislation respecting election administration and the financing of political parties.

EXPENDITURE BUDGET BY PROGRAM

	2005-2006		2004-2005	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
3. Administration of the Electoral System	24,524.7	(3,279.9)	27,804.6	27,804.6
Total	**24,524.7**	**(3,279.9)**	27,804.6	27,804.6
Staff Level (FTEs)	**203**	**2**	201	—

Program 3: Administration of the Electoral System

The 2005-2006 expenditure budget for the Administration of the Electoral System is $3.3 million less than that of 2004-2005. The variance is mainly due to a reduction of expenses, incurred towards the holding of referendums on June 20, 2004 and the by-elections held on September 20, 2004.

The budget forecasts for the Chief Electoral Officer appearing in the 2005-2006 expenditure budget are included for information purposes only. Expenditures may be added to support the responsibilities of the Chief Electoral Officer for the holding of municipal elections in the fall of 2005. It will be up to a parliamentary committee to approve them in the study of budget forecasts and the preliminary financial report, and make its report to the National Assembly.

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The budgets of the Chief Electoral Officer and the Commission de la représentation électorale are included in Program 3 of the "Persons Appointed by the National Assembly" portfolio, "Administration of the Electoral System". The objective of this program is to enforce legislation respecting election administration and the financing of political parties.

EXPENDITURE BUDGET BY PROGRAM

	2005-2006		2004-2005	
	Expenditure Budget ($000) (1)	Change ($000) (2)=(1)-(3)	Expenditure Budget ($000) (3)	Probable Expenditure ($000) (4)
3. Administration of the Electoral System	24,524.7	(3,279.9)	27,804.6	27,804.6
Total	**24,524.7**	**(3,279.9)**	27,804.6	27,804.6
Staff Level (FTEs)	203	2	201	—

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CAPITAL BUDGET

	2005-2006 ($000)	2004-2005 ($000)
Fixed Assets	1,950.0	2,171.0
Loans, Investments and Advances	—	9,900.0

Over the next year, the investments of the Chief Electoral Officer will focus on the geomatic project, which will cost over $1.5 million in 2005-2006. This project follows two intervention approaches for strategic planning, namely: "The optimum use of information and communication technologies" and "An optimum permanent list of electors".

Loans, Investments and Advances for 2004-2005 are attributable to the referendums held on June 20, 2004.

CAPITAL BUDGET

	2005-2006 ($000)	2004-2005 ($000)
Fixed Assets	1,950.0	2,171.0
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Loans, Investments and Advances for 2004-2005 are attributable to the referendums held on June 20, 2004.

THE LOBBYISTS COMMISSIONER

HIGHLIGHTS

- Implementation of the 2004-2007 strategic plan.
- Greater use of inspections and investigations.
- Publication of interpretation bulletins.
- Intensification of communication efforts, particularly with public officer holders at the government and municipal levels to encourage them to contribute to implementation of the Lobbying Transparency and Ethics Act.
- Initiation of the process of assessing the impact of the law and its reform.

1. PRESENTATION OF THE LOBBYISTS COMMISSIONER

In order to improve the quality of democratic life and reinforce the citizens' trust in their political and administrative institutions, the mission of the Québec Lobbyists Commissioner is to ensure, through public awareness, monitoring and control, that lobbying activities conducted with public office holders are transparent and carried out honestly.

2. BUDGETARY CHOICES AND STRATEGIC PLAN

The Lobbyists Commissioner will continue to implement the Lobbying Transparency and Ethics Act (R.S.Q., c. T-11.011) and the Lobbyists code of conduct, and intends over the next year to give priority to monitoring and controlling lobbying activities conducted with public office holders in order to ensure that lobbying is carried out in keeping with the Act and the code of conduct.

The Lobbying Transparency and Ethics Act aims to making efforts to lobby public office holders transparent and ensure ethical lobbying practices.

Therefore, efforts to develop audit and investigation processes, procedures and systems, and acquire more knowledge of what goes on in Québec as lobbying will be continued. To support these endeavours, communication activities aimed at lobbyists, public office holders and the general public are continuing in order to give these groups a better understanding of the objectives of the Act and the code of conduct. The Commissioner has a budget of $2.8 million to be used to attain the objectives set for the 2005-2006 fiscal year.

Strategic orientations:

Orientation 1: To monitor and control lobbying activities in keeping with the objectives and obligations regarding transparency and ethics arising out of the Act and the Lobbyists code of conduct

Orientation 2: To further define the practice of lobbying and increase knowledge of the phenomenon

Orientation 3: To make lobbyists aware of the objectives of the Act and the code of conduct, to inform public officer holders about the impacts and stakes of the Act and to stimulate public interest

Orientation 4: To develop a performing organization based on staff competence and the values specific to the public administration

3. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2005-2006		2004-2005	
	Budget Expenditure ($000)	Change ($000)	Budget Expenditure ($000)	Probable Expenditure ($000)
	(1)	(2)=(1)-(3)	(3)	(4)
4. The Lobbyists Commissioner	2,780.7	200.0	2,580.7	2,580.7
Total	**2,780.7**	**200.0**	2,580.7	2,580.7
Staff Level (FTEs)	**27**	—	27	—

Program 4: The Lobbyists Commissioner

The Lobbyists Commissioner is mandated to monitor and control lobbying activities, thereby contributing to improving the quality of democratic life and strengthening the confidence of citizens in their political and administrative institutions.

The change in expenditures stems from the intensification of communication efforts, particularly with public officer holders at the government and municipal levels, to encourage them to contribute to the implementation of the Lobbying Transparency and Ethics Act.

CAPITAL BUDGET

	2005-2006 ($000)	2004-2005 ($000)
Fixed Assets	**18.0**	18.0

3. BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2005-2006		2004-2005	
	Budget Expenditure ($000) (1)	Change ($000) (2)=(1)-(3)	Budget Expenditure ($000) (3)	Probable Expenditure ($000) (4)
4. The Lobbyists Commissioner	2,780.7	200.0	2,580.7	2,580.7
Total	2,780.7	200.0	2,580.7	2,580.7
Staff Level (FTEs)	27	—	27	—

Program 4: The Lobbyists Commissioner

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The change in expenditures stems from the intensification of communication efforts, particularly with public officer holders at the government and municipal levels, to encourage them to contribute to the implementation of the Lobbying Transparency and Ethics Act.

CAPITAL BUDGET

	2005-2006 ($000)	2004-2005 ($000)
Fixed Assets	18.0	18.0

PERSONS APPOINTED BY NATIONAL ASSEMBLY

ESTIMATES

Persons Appointed by the National Assembly

Programs	2005-2006 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2004-2005 Appropriations
			($000)		
1. The Public Protector	8,293.8	296.0	205.7	**8,203.5**	8,828.0
2. The Auditor General	20,198.2	550.9	250.0	**19,897.3**	19,113.1
3. Administration of the Electoral System	24,524.7	725.0	1,950.0	**25,749.7**	39,075.6
4. The Lobbyists Commissioner	2,780.7	121.1	18.0	**2,677.6**	2,477.5
	55,797.4	1,693.0	2,423.7	**56,528.1**	69,494.2
Less:					
Permanent Appropriations				**26,000.0**	39,325.9
Carry-over Appropriations				**160.0**	215.6
Appropriations voted on March 22, 2005				**7,488.2**	-
Appropriations to be Voted				**22,879.9**	29,952.7

Allotment by Supercategory

Expenditure Budget	2005-2006	2004-2005
	($000)	
Remuneration	**36,071.2**	36,281.5
Operating	**16,980.9**	18,645.0
Transfer	**2,745.3**	2,745.3
Total	**55,797.4**	57,671.8
Programs Staff Level	**576**	574
Total Staff Level	**576**	574
Capital Budget		
Fixed Assets	**2,423.7**	3,394.5
Loans, Investments and Advances	**-**	9,900.0
Total	**2,423.7**	13,294.5

Program 1
The Public Protector

Element	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. The Public Protector	8,293.8	296.0	205.7	**8,203.5**	8,828.0
Less:					
Permanent Appropriations					
Public Protector Act, (R.S.Q., c. P-32)					
Element 1				**250.3**	250.3
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7); Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**160.0**	215.6
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**2,090.5**	-
Appropriation to be Voted				**5,702.7**	8,362.1

The objective of this program is to enable the Public Protector to consider and appraise citizens' complaints regarding government administration.

Allotment by Supercategory

Expenditure Budget	Element 1	2005-2006	2004-2005
	($000)		
Remuneration	6,295.6	**6,295.6**	6,203.8
Operating	1,998.2	**1,998.2**	1,803.7
	8,293.8	**8,293.8**	8,007.5
Total Staff Level	94	**94**	94
Capital Budget			
Fixed Assets	205.7	**205.7**	955.5
	205.7	**205.7**	955.5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
The Auditor General

Element	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. The Auditor General	20,198.2	550.9	250.0	**19,897.3**	19,113.1
Less:					
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**4,778.3**	-
Appropriation to be Voted				**15,119.0**	19,113.1

The objective of this program is to enable the Auditor General to carry out an audit, to verify conformity and optimal use of the resources of the Consolidated Revenue Fund, departments and several government agencies and enterprises and to report the results of this examination to the National Assembly.

Allotment by Supercategory

Expenditure Budget	Element	2005-2006	2004-2005
	1		
	($000)		
Remuneration	15,949.8	**15,949.8**	16,294.4
Operating	4,248.4	**4,248.4**	2,984.6
	20,198.2	**20,198.2**	19,279.0
Total Staff Level	252	**252**	252
Capital Budget			
Fixed Assets	250.0	**250.0**	250.0
	250.0	**250.0**	250.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2005-2006 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted and the appropriation voted on March 22, 2005, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3
Administration of the Electoral System

Elements	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Internal Management and Support	17,075.1	525.0	250.0	**16,800.1**	17,653.6
2. Commission de la représentation électorale	68.2	-	-	**68.2**	275.0
3. Electoral Activities	7,381.4	200.0	1,700.0	**8,881.4**	21,147.0
	24,524.7	725.0	1,950.0	**25,749.7**	39,075.6
Less:					
Permanent Appropriations					
Election Act, (R.S.Q., c. E-3.3)					
Element 1				**16,800.1**	17,653.6
Element 2				**68.2**	275.0
Element 3				**8,881.4**	21,147.0
Appropriation to be Voted				-	-

The objective of this program is to enforce legislation respecting election administration and the financing of political parties.

Allotment by Supercategory

Expenditure Budget	Elements			2005-2006	2004-2005
	1	2	3		
			($000)		
Remuneration	12,008.0	-	-	**12,008.0**	12,021.0
Operating	5,067.1	68.2	4,636.1	**9,771.4**	13,038.3
Transfer	-	-	2,745.3	**2,745.3**	2,745.3
	17,075.1	68.2	7,381.4	**24,524.7**	27,804.6
Total Staff Level	203	-	-	**203**	201
Capital Budget					
Fixed Assets	250.0	-	1,700.0	**1,950.0**	2,171.0
Loans, Investments and Advances	-	-	-	-	9,900.0
	250.0	-	1,700.0	**1,950.0**	12,071.0

Program 4
The Lobbyists Commissioner

Element	2005-2006				2004-2005
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. The Lobbyists Commissioner	2,780.7	121.1	18.0	**2,677.6**	2,477.5
Less:					
Appropriations Already Voted					
Act to authorize certain appropriations necessary for the administration of the Government from 1 April 2005 (2005, c. 4)				**619.4**	-
Appropriation to be Voted				**2,058.2**	2,477.5

The objective of this program is to allow the Lobbyists Commissioner to oversee and control lobbying activities with those holding a public trust within parliamentary, government and municipal institutions.

Allotment by Supercategory

Expenditure Budget	Element	2005-2006	2004-2005
	1		
		($000)	
Remuneration	1,817.8	**1,817.8**	1,762.3
Operating	962.9	**962.9**	818.4
	2,780.7	**2,780.7**	2,580.7
Total Staff Level	27	**27**	27
Capital Budget			
Fixed Assets	18.0	**18.0**	18.0
	18.0	**18.0**	18.0

Transfer Appropriations

	2005-2006	2004-2005
	($000)	
Program 3 - Administration of the Electoral System		
Financing of Political Parties	**2,745.3**	2,745.3
Total	**2,745.3**	2,745.3

Allotment by Beneficiary

	2005-2006	2004-2005
	($000)	
Non-profit Organizations	**2,745.3**	2,745.3
Total	**2,745.3**	2,745.3

Allotment by Expenditure Category

	2005-2006	2004-2005
	($000)	
Support	**2,745.3**	2,745.3
Total	**2,745.3**	2,745.3

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